

Component Detail (1077)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7CO

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,273.7	973.6	1,018.0	1,083.8	1,321.2	1,065.5	-18.3	-1.7%
2000 Travel	134.3	131.7	131.7	130.8	130.8	130.8	0.0	0.0%
3000 Services	491.8	134.4	134.4	69.5	97.5	97.5	28.0	40.3%
4000 Commodities	27.0	4.7	4.7	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,926.8	1,244.4	1,288.8	1,288.8	1,554.2	1,298.5	9.7	0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,227.1	461.6	480.9	480.9	484.2	484.2	3.3	0.7%
1007 I/A Rcpts (Other)	699.7	782.8	807.9	807.9	1,070.0	814.3	6.4	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,227.1	461.6	480.9	480.9	484.2	484.2	3.3	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	699.7	782.8	807.9	807.9	1,070.0	814.3	6.4	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	7	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7W2

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,317.4	1,826.6	1,837.3	1,536.3	1,610.0	1,610.0	73.7	4.8%
2000 Travel	46.3	106.1	106.1	116.0	116.0	116.0	0.0	0.0%
3000 Services	342.5	484.5	492.9	784.0	520.5	520.5	-263.5	-33.6%
4000 Commodities	8.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,384.7	22,804.3	20,204.3	20,204.3	18,404.3	18,476.8	-1,727.5	-8.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,099.4	25,250.0	22,669.1	22,669.1	20,679.3	20,751.8	-1,917.3	-8.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,770.8	7,658.2	7,658.2	7,658.2	7,675.7	7,675.7	17.5	0.2%
1004 Gen Fund (UGF)	1,778.5	6,704.9	4,105.6	4,105.6	2,306.9	2,306.9	-1,798.7	-43.8%
1007 I/A Rcpts (Other)	263.8	607.7	617.7	617.7	400.7	400.7	-217.0	-35.1%
1054 Empl Trng (DGF)	5,650.9	5,502.1	5,507.0	5,507.0	5,513.3	5,513.3	6.3	0.1%
1151 VoTech Ed (DGF)	3,635.4	4,777.1	4,780.6	4,780.6	4,782.7	4,855.2	74.6	1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,778.5	6,704.9	4,105.6	4,105.6	2,306.9	2,306.9	-1,798.7	-43.8%
Designated General (DGF)	9,286.3	10,279.2	10,287.6	10,287.6	10,296.0	10,368.5	80.9	0.8%
Other	263.8	607.7	617.7	617.7	400.7	400.7	-217.0	-35.1%
Federal	5,770.8	7,658.2	7,658.2	7,658.2	7,675.7	7,675.7	17.5	0.2%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7AL

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	336.4	403.7	403.7	403.7	428.3	428.3	24.6	6.1%
2000 Travel	4.5	12.4	12.4	12.4	12.4	12.4	0.0	0.0%
3000 Services	40.9	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
4000 Commodities	4.4	10.4	10.4	10.4	10.4	10.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	386.2	488.0	488.0	488.0	512.6	512.6	24.6	5.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	386.2	488.0	488.0	488.0	512.6	512.6	24.6	5.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	386.2	488.0	488.0	488.0	512.6	512.6	24.6	5.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Management Services (335)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7MS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	2,841.7	2,932.9	2,932.9	2,611.8	2,671.1	2,926.8	315.0	12.1%
2000 Travel	4.6	9.3	9.3	13.3	13.3	13.3	0.0	0.0%
3000 Services	670.3	1,067.6	1,352.8	1,669.9	1,669.9	1,669.9	0.0	0.0%
4000 Commodities	23.5	31.6	31.6	31.6	31.6	31.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,540.1	4,041.4	4,326.6	4,326.6	4,385.9	4,641.6	315.0	7.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,828.1	2,577.1	2,787.5	2,787.5	2,827.9	2,827.9	40.4	1.4%
1003 G/F Match (UGF)	113.1	112.2	112.2	112.2	114.7	114.7	2.5	2.2%
1004 Gen Fund (UGF)	0.0	235.6	280.1	280.1	283.1	283.1	3.0	1.1%
1007 I/A Rcpts (Other)	598.9	1,116.5	1,146.8	1,146.8	1,160.2	1,415.9	269.1	23.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	113.1	347.8	392.3	392.3	397.8	397.8	5.5	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	598.9	1,116.5	1,146.8	1,146.8	1,160.2	1,415.9	269.1	23.5%
Federal	2,828.1	2,577.1	2,787.5	2,787.5	2,827.9	2,827.9	40.4	1.4%
<u>Positions:</u>								
Permanent Full Time	24	24	24	21	21	22	1	4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Leasing (2742)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LE

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,326.8	2,070.4	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
4000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,327.0	2,070.4	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,327.0	2,070.4	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,327.0	2,070.4	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	3,133.7	3,309.8	3,309.8	3,271.4	3,344.0	3,344.0	72.6	2.2%
2000 Travel	6.9	39.2	39.2	62.7	62.7	62.7	0.0	0.0%
3000 Services	433.9	619.6	622.3	637.2	637.2	637.2	0.0	0.0%
4000 Commodities	21.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,595.6	3,993.6	3,996.3	3,996.3	4,068.9	4,068.9	72.6	1.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	990.0	1,440.0	1,440.0	1,440.0	1,460.6	1,460.6	20.6	1.4%
1004 Gen Fund (UGF)	909.1	904.3	904.3	904.3	921.9	921.9	17.6	1.9%
1007 I/A Rcpts (Other)	1,606.1	1,478.1	1,478.1	1,478.1	1,510.7	1,510.7	32.6	2.2%
1092 MHTAAR (Other)	11.1	24.5	24.5	24.5	25.0	25.0	0.5	2.0%
1108 Stat Desig (Other)	0.0	20.0	22.7	22.7	22.7	22.7	0.0	0.0%
1157 Wrkrs Safe (DGF)	79.3	126.7	126.7	126.7	128.0	128.0	1.3	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	909.1	904.3	904.3	904.3	921.9	921.9	17.6	1.9%
Designated General (DGF)	79.3	126.7	126.7	126.7	128.0	128.0	1.3	1.0%
Other	1,617.2	1,522.6	1,525.3	1,525.3	1,558.4	1,558.4	33.1	2.2%
Federal	990.0	1,440.0	1,440.0	1,440.0	1,460.6	1,460.6	20.6	1.4%
<u>Positions:</u>								
Permanent Full Time	24	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	4,462.8	4,831.9	4,851.0	4,791.3	4,978.8	4,978.8	187.5	3.9%
2000 Travel	21.2	63.1	63.1	52.9	62.9	62.9	10.0	18.9%
3000 Services	905.3	1,054.9	1,083.9	1,133.9	1,079.8	1,079.8	-54.1	-4.8%
4000 Commodities	168.6	80.9	80.9	100.9	80.9	80.9	-20.0	-19.8%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	11.6	11.8	11.8	11.7	11.6	11.6	-0.1	-0.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,569.5	6,048.6	6,096.7	6,096.7	6,220.0	6,220.0	123.3	2.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	19.8	19.8	19.8	100.0%
1157 Wrkrs Safe (DGF)	5,569.5	6,048.6	6,096.7	6,096.7	6,200.2	6,200.2	103.5	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	19.8	19.8	19.8	100.0%
Designated General (DGF)	5,569.5	6,048.6	6,096.7	6,096.7	6,200.2	6,200.2	103.5	1.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	45	45	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	309.4	300.7	309.1	309.1	356.8	356.8	47.7	15.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	32.0	129.8	129.8	129.8	111.1	111.1	-18.7	-14.4%
4000 Commodities	8.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	349.4	435.5	443.9	443.9	472.9	472.9	29.0	6.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	25.3	25.3	25.3	100.0%
1157 Wrks Safe (DGF)	349.4	435.5	443.9	443.9	447.6	447.6	3.7	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	25.3	25.3	25.3	100.0%
Designated General (DGF)	349.4	435.5	443.9	443.9	447.6	447.6	3.7	0.8%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WB

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	34.3	95.4	95.4	114.7	117.4	117.4	2.7	2.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	102.1	254.6	255.0	235.7	235.7	235.7	0.0	0.0%
4000 Commodities	2.7	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	62.6	432.7	432.7	432.7	432.7	432.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	201.7	784.7	785.1	785.1	787.8	787.8	2.7	0.3%
<u>Funding Sources:</u>								
1203 WCBG Fund (DGF)	201.7	784.7	785.1	785.1	787.8	787.8	2.7	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	201.7	784.7	785.1	785.1	787.8	787.8	2.7	0.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7SF

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	212.9	209.6	211.4	211.4	218.2	218.2	6.8	3.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	29.0	80.4	82.1	82.1	79.4	79.4	-2.7	-3.3%
4000 Commodities	4.4	4.3	4.3	4.3	4.3	4.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,845.5	2,568.3	2,568.3	2,568.3	2,568.3	2,568.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,091.8	2,862.6	2,866.1	2,866.1	2,870.2	2,870.2	4.1	0.1%
<u>Funding Sources:</u>								
1031 Sec Injury (DGF)	2,091.8	2,862.6	2,866.1	2,866.1	2,870.2	2,870.2	4.1	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,091.8	2,862.6	2,866.1	2,866.1	2,870.2	2,870.2	4.1	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7FF

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	248.0	270.3	271.4	271.4	278.5	278.5	7.1	2.6%
2000 Travel	13.5	46.0	46.0	30.2	30.2	30.2	0.0	0.0%
3000 Services	53.6	181.0	182.5	182.5	182.5	182.5	0.0	0.0%
4000 Commodities	7.7	9.7	9.7	25.5	24.1	24.1	-1.4	-5.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	347.3	916.1	916.1	916.1	916.1	916.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	670.1	1,423.1	1,425.7	1,425.7	1,431.4	1,431.4	5.7	0.4%
<u>Funding Sources:</u>								
1032 Fish Fund (DGF)	670.1	1,423.1	1,425.7	1,425.7	1,431.4	1,431.4	5.7	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	670.1	1,423.1	1,425.7	1,425.7	1,431.4	1,431.4	5.7	0.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7WH

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,590.4	1,951.4	1,932.2	1,902.2	2,173.4	2,173.4	271.2	14.3%
2000 Travel	2.3	14.2	14.2	12.2	12.2	12.2	0.0	0.0%
3000 Services	343.1	399.1	387.4	419.4	540.0	540.0	120.6	28.8%
4000 Commodities	6.2	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,942.0	2,376.7	2,345.8	2,345.8	2,737.6	2,737.6	391.8	16.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	260.3	258.8	260.8	260.8	14.9	14.9	-245.9	-94.3%
1005 GF/Prgm (DGF)	1,496.6	1,453.7	1,420.8	1,420.8	2,050.9	2,050.9	630.1	44.3%
1007 I/A Rcpts (Other)	185.1	664.2	664.2	664.2	671.8	671.8	7.6	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	260.3	258.8	260.8	260.8	14.9	14.9	-245.9	-94.3%
Designated General (DGF)	1,496.6	1,453.7	1,420.8	1,420.8	2,050.9	2,050.9	630.1	44.3%
Other	185.1	664.2	664.2	664.2	671.8	671.8	7.6	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7MI

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,930.4	2,556.1	2,469.8	2,374.8	2,468.9	2,468.9	94.1	4.0%
2000 Travel	82.9	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
3000 Services	341.7	466.9	474.4	569.4	538.4	538.4	-31.0	-5.4%
4000 Commodities	10.2	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,365.2	3,158.0	3,079.2	3,079.2	3,142.3	3,142.3	63.1	2.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	293.9	293.9	293.9	293.9	293.9	0.0	0.0%
1005 GF/Prgm (DGF)	70.9	138.1	138.1	138.1	141.1	141.1	3.0	2.2%
1007 I/A Rcpts (Other)	518.4	761.6	761.6	761.6	777.5	777.5	15.9	2.1%
1172 Bldg Safe (DGF)	1,775.9	1,964.4	1,885.6	1,885.6	1,929.8	1,929.8	44.2	2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	293.9	293.9	293.9	293.9	293.9	0.0	0.0%
Designated General (DGF)	1,846.8	2,102.5	2,023.7	2,023.7	2,070.9	2,070.9	47.2	2.3%
Other	518.4	761.6	761.6	761.6	777.5	777.5	15.9	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7OS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	3,169.7	4,087.2	4,097.5	4,004.8	4,177.3	4,177.3	172.5	4.3%
2000 Travel	82.9	130.0	130.0	130.0	130.0	130.0	0.0	0.0%
3000 Services	1,022.8	1,049.1	1,049.1	1,141.8	1,072.6	1,072.6	-69.2	-6.1%
4000 Commodities	163.4	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,438.8	5,293.3	5,303.6	5,303.6	5,406.9	5,406.9	103.3	1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,046.8	2,207.1	2,208.7	2,208.7	2,259.8	2,259.8	51.1	2.3%
1003 G/F Match (UGF)	262.6	2,154.1	2,154.1	2,154.1	2,187.0	2,187.0	32.9	1.5%
1007 I/A Rcpts (Other)	199.6	305.8	312.1	312.1	317.0	317.0	4.9	1.6%
1157 Wrkrs Safe (DGF)	1,929.8	626.3	628.7	628.7	643.1	643.1	14.4	2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	262.6	2,154.1	2,154.1	2,154.1	2,187.0	2,187.0	32.9	1.5%
Designated General (DGF)	1,929.8	626.3	628.7	628.7	643.1	643.1	14.4	2.3%
Other	199.6	305.8	312.1	312.1	317.0	317.0	4.9	1.6%
Federal	2,046.8	2,207.1	2,208.7	2,208.7	2,259.8	2,259.8	51.1	2.3%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7AS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1.3	24.4	24.4	24.1	24.5	24.5	0.4	1.7%
2000 Travel	0.0	4.0	4.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	89.7	98.2	98.2	100.5	100.6	160.6	60.1	59.8%
4000 Commodities	1.7	60.0	60.0	60.0	60.0	93.2	33.2	55.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	92.7	186.6	186.6	186.6	187.1	280.3	93.7	50.2%
<u>Funding Sources:</u>								
1108 Stat Desig (Other)	92.7	186.6	186.6	186.6	187.1	280.3	93.7	50.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	92.7	186.6	186.6	186.6	187.1	280.3	93.7	50.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7EA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	3,590.4	4,071.0	4,083.8	4,113.8	4,423.6	4,423.6	309.8	7.5%
2000 Travel	18.0	44.6	44.6	59.2	62.1	62.1	2.9	4.9%
3000 Services	2,992.7	1,169.9	1,169.9	2,955.3	3,639.7	3,639.7	684.4	23.2%
4000 Commodities	26.2	108.7	108.7	108.7	133.7	133.7	25.0	23.0%
5000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	0.0	-25.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,627.3	5,419.2	5,432.0	7,262.0	8,259.1	8,259.1	997.1	13.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,875.7	4,966.4	4,978.5	6,808.5	6,886.6	6,886.6	78.1	1.1%
1004 Gen Fund (UGF)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1007 I/A Rcpts (Other)	751.6	437.8	438.5	438.5	1,357.5	1,357.5	919.0	209.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	751.6	437.8	438.5	438.5	1,357.5	1,357.5	919.0	209.6%
Federal	5,875.7	4,966.4	4,978.5	6,808.5	6,886.6	6,886.6	78.1	1.1%
<u>Positions:</u>								
Permanent Full Time	26	26	26	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7WS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	8,443.4	9,597.6	9,597.6	9,247.6	11,660.5	11,660.5	2,412.9	26.1%
2000 Travel	45.4	89.1	89.1	188.3	239.8	239.8	51.5	27.3%
3000 Services	2,234.8	3,071.4	3,072.8	3,323.6	5,301.4	5,301.4	1,977.8	59.5%
4000 Commodities	177.1	104.6	104.6	104.6	273.7	273.7	169.1	161.7%
5000 Capital Outlay	0.0	120.5	120.5	120.5	0.0	0.0	-120.5	-100.0%
7000 Grants, Benefits	4,339.5	5,398.2	5,398.2	5,398.2	8,377.0	8,377.0	2,978.8	55.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,240.2	18,381.4	18,382.8	18,382.8	25,852.4	25,852.4	7,469.6	40.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	13,478.8	12,346.6	12,346.6	12,346.6	18,552.5	18,552.5	6,205.9	50.3%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,974.2	1,974.2	1,974.2	100.0%
1004 Gen Fund (UGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	-1,000.0	-100.0%
1007 I/A Rcpts (Other)	1,341.4	4,227.9	4,227.9	4,227.9	2,556.5	2,556.5	-1,671.4	-39.5%
1049 Trng Bldg (DGF)	418.1	788.9	790.3	790.3	796.4	796.4	6.1	0.8%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	1,940.5	1,940.5	1,940.5	100.0%
1108 Stat Desig (Other)	1.9	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	14.3	14.3	14.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,000.0	1,000.0	1,000.0	1,974.2	1,974.2	974.2	97.4%
Designated General (DGF)	418.1	788.9	790.3	790.3	2,751.2	2,751.2	1,960.9	248.1%
Other	1,343.3	4,245.9	4,245.9	4,245.9	2,574.5	2,574.5	-1,671.4	-39.4%
Federal	13,478.8	12,346.6	12,346.6	12,346.6	18,552.5	18,552.5	6,205.9	50.3%
<u>Positions:</u>								
Permanent Full Time	95	95	95	95	113	113	18	18.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	7	7	1	16.7%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7WD

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	2,429.0	2,428.3	2,428.3	2,178.3	0.0	0.0	-2,178.3	-100.0%
2000 Travel	19.9	43.6	43.6	40.1	0.0	0.0	-40.1	-100.0%
3000 Services	2,494.9	2,036.8	2,036.8	2,260.3	0.0	0.0	-2,260.3	-100.0%
4000 Commodities	29.2	51.8	51.8	51.8	0.0	0.0	-51.8	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,048.1	10,354.5	10,354.5	10,354.5	0.0	0.0	-10,354.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,021.1	14,915.0	14,915.0	14,885.0	0.0	0.0	-14,885.0	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	6,635.2	6,200.6	6,200.6	6,170.6	0.0	0.0	-6,170.6	-100.0%
1003 G/F Match (UGF)	1,972.1	1,970.8	1,970.8	1,970.8	0.0	0.0	-1,970.8	-100.0%
1004 Gen Fund (UGF)	0.0	4,600.0	4,600.0	4,600.0	0.0	0.0	-4,600.0	-100.0%
1054 Empl Trng (DGF)	1,404.3	2,129.5	2,129.5	2,129.5	0.0	0.0	-2,129.5	-100.0%
1151 VoTech Ed (DGF)	9.5	14.1	14.1	14.1	0.0	0.0	-14.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,972.1	6,570.8	6,570.8	6,570.8	0.0	0.0	-6,570.8	-100.0%
Designated General (DGF)	1,413.8	2,143.6	2,143.6	2,143.6	0.0	0.0	-2,143.6	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	6,635.2	6,200.6	6,200.6	6,170.6	0.0	0.0	-6,170.6	-100.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	18	0	0	-18	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	-1	-100.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7U2

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	19,378.4	17,872.2	17,872.2	17,063.9	17,586.3	17,586.3	522.4	3.1%
2000 Travel	62.6	36.1	36.1	68.7	75.6	75.6	6.9	10.0%
3000 Services	6,416.9	15,350.4	15,350.4	14,326.1	9,914.9	9,914.9	-4,411.2	-30.8%
4000 Commodities	288.2	252.3	252.3	252.3	354.2	354.2	101.9	40.4%
5000 Capital Outlay	0.0	7.5	7.5	7.5	0.0	0.0	-7.5	-100.0%
7000 Grants, Benefits	250.0	0.0	0.0	0.0	548.0	548.0	548.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,396.1	33,518.5	33,518.5	31,718.5	28,479.0	28,479.0	-3,239.5	-10.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	25,554.2	32,252.1	32,252.1	30,452.1	27,195.6	27,195.6	-3,256.5	-10.7%
1005 GF/Prgm (DGF)	0.0	8.3	8.3	8.3	8.4	8.4	0.1	1.2%
1007 I/A Rcpts (Other)	133.2	346.1	346.1	346.1	348.6	348.6	2.5	0.7%
1054 Empl Trng (DGF)	347.7	446.0	446.0	446.0	453.2	453.2	7.2	1.6%
1108 Stat Desig (Other)	13.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	347.7	446.0	446.0	446.0	453.2	453.2	7.2	1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	695.4	900.3	900.3	900.3	914.8	914.8	14.5	1.6%
Other	146.5	366.1	366.1	366.1	368.6	368.6	2.5	0.7%
Federal	25,554.2	32,252.1	32,252.1	30,452.1	27,195.6	27,195.6	-3,256.5	-10.7%
<u>Positions:</u>								
Permanent Full Time	147	149	149	148	148	148	0	0.0%
Permanent Part Time	28	26	26	26	26	26	0	0.0%
Non Permanent	4	3	3	3	3	3	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7VR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,071.6	1,110.2	1,120.5	1,137.3	1,016.2	1,016.2	-121.1	-10.6%
2000 Travel	15.6	37.3	37.3	20.5	23.0	23.0	2.5	12.2%
3000 Services	177.3	251.3	251.3	251.3	233.2	233.2	-18.1	-7.2%
4000 Commodities	6.7	43.7	43.7	43.7	41.2	41.2	-2.5	-5.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,271.2	1,442.5	1,452.8	1,452.8	1,313.6	1,313.6	-139.2	-9.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	986.1	1,160.3	1,165.5	1,165.5	1,024.0	1,024.0	-141.5	-12.1%
1007 I/A Rcpts (Other)	285.1	282.2	287.3	287.3	289.6	289.6	2.3	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	285.1	282.2	287.3	287.3	289.6	289.6	2.3	0.8%
Federal	986.1	1,160.3	1,165.5	1,165.5	1,024.0	1,024.0	-141.5	-12.1%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	8	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Client Services (1828)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7CS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	8,444.7	9,522.7	9,526.1	9,258.1	9,739.3	9,739.3	481.2	5.2%
2000 Travel	25.0	149.8	149.8	246.0	246.0	246.0	0.0	0.0%
3000 Services	2,182.8	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
4000 Commodities	117.2	215.1	215.1	215.1	215.1	215.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,589.9	5,739.4	5,739.4	5,677.9	5,711.1	5,711.1	33.2	0.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,359.6	17,661.8	17,665.2	17,431.9	17,946.3	17,946.3	514.4	3.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,148.2	13,333.9	13,336.3	13,103.0	13,551.3	13,551.3	448.3	3.4%
1003 G/F Match (UGF)	4,024.2	4,005.5	4,006.5	4,006.5	4,072.6	4,072.6	66.1	1.6%
1004 Gen Fund (UGF)	0.0	58.2	58.2	58.2	58.2	58.2	0.0	0.0%
1117 VocRandSh (Other)	73.7	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	113.5	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,024.2	4,063.7	4,064.7	4,064.7	4,130.8	4,130.8	66.1	1.6%
Designated General (DGF)	113.5	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Other	73.7	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
Federal	10,148.2	13,333.9	13,336.3	13,103.0	13,551.3	13,551.3	448.3	3.4%
<u>Positions:</u>								
Permanent Full Time	84	84	84	83	84	84	1	1.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	2	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Disability Determination (206)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7DD

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	2,728.0	3,249.6	3,249.6	3,249.6	3,322.3	3,322.3	72.7	2.2%
2000 Travel	3.1	15.5	15.5	12.6	12.6	12.6	0.0	0.0%
3000 Services	604.8	1,008.1	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0%
4000 Commodities	11.7	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,295.8	1,764.5	1,764.5	1,767.4	1,767.4	1,767.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,643.4	6,075.7	6,075.7	6,075.7	6,148.4	6,148.4	72.7	1.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,552.7	5,778.9	5,778.9	5,778.9	5,848.8	5,848.8	69.9	1.2%
1007 I/A Rcpts (Other)	90.7	296.8	296.8	296.8	299.6	299.6	2.8	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	90.7	296.8	296.8	296.8	299.6	299.6	2.8	0.9%
Federal	4,552.7	5,778.9	5,778.9	5,778.9	5,848.8	5,848.8	69.9	1.2%
<u>Positions:</u>								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Special Projects (1958)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7SP

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	10.5	17.0	17.0	265.9	272.8	272.8	6.9	2.6%
2000 Travel	0.0	3.8	3.8	14.4	14.4	14.4	0.0	0.0%
3000 Services	0.0	3.2	3.2	1.0	44.8	44.8	43.8	4380.0%
4000 Commodities	0.0	0.0	0.0	0.0	3.2	3.2	3.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	908.1	910.9	910.9	886.9	2,593.9	2,593.9	1,707.0	192.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	918.6	934.9	934.9	1,168.2	2,929.1	2,929.1	1,760.9	150.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	673.3	685.9	685.9	919.2	2,489.4	2,489.4	1,570.2	170.8%
1003 G/F Match (UGF)	25.0	28.0	28.0	28.0	28.7	28.7	0.7	2.5%
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.3	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	190.0	190.0	190.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	150.0	153.0	153.0	153.0	153.7	153.7	0.7	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	190.0	190.0	190.0	100.0%
Other	95.3	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
Federal	673.3	685.9	685.9	919.2	2,489.4	2,489.4	1,570.2	170.8%
<u>Positions:</u>								
Permanent Full Time	0	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type: B7AV

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	7,078.3	7,619.1	7,637.3	7,637.3	8,093.7	8,093.7	456.4	6.0%
2000 Travel	15.2	45.2	45.2	45.5	45.5	45.5	0.0	0.0%
3000 Services	2,954.2	3,313.6	3,493.3	3,493.0	3,313.3	3,313.3	-179.7	-5.1%
4000 Commodities	975.0	971.6	1,080.7	1,080.7	971.6	971.6	-109.1	-10.1%
5000 Capital Outlay	96.1	194.0	194.0	194.0	194.0	194.0	0.0	0.0%
7000 Grants, Benefits	771.5	1,548.9	1,548.9	1,548.9	1,548.9	1,585.2	36.3	2.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,890.3	13,692.4	13,999.4	13,999.4	14,167.0	14,203.3	203.9	1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	376.3	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,722.7	4,768.1	4,777.1	4,777.1	5,481.0	5,481.0	703.9	14.7%
1005 GF/Prgm (DGF)	2,507.0	3,533.3	3,533.3	3,533.3	3,263.2	3,263.2	-270.1	-7.6%
1007 I/A Rcpts (Other)	1,089.0	1,077.7	1,079.6	1,079.6	1,092.4	1,092.4	12.8	1.2%
1108 Stat Desig (Other)	740.5	1,168.1	1,175.4	1,175.4	1,185.2	1,185.2	9.8	0.8%
1151 VoTech Ed (DGF)	2,302.6	2,329.9	2,329.9	2,329.9	2,329.9	2,366.2	36.3	1.6%
1265 COVID Fed (Fed)	152.2	0.0	288.8	288.8	0.0	0.0	-288.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,722.7	4,768.1	4,777.1	4,777.1	5,481.0	5,481.0	703.9	14.7%
Designated General (DGF)	4,809.6	5,863.2	5,863.2	5,863.2	5,593.1	5,629.4	-233.8	-4.0%
Other	1,829.5	2,245.8	2,255.0	2,255.0	2,277.6	2,277.6	22.6	1.0%
Federal	528.5	815.3	1,104.1	1,104.1	815.3	815.3	-288.8	-26.2%
<u>Positions:</u>								
Permanent Full Time	55	55	55	55	54	54	-1	-1.8%
Permanent Part Time	14	14	14	14	14	14	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type: B7AF

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	460.5	450.7	450.7	450.7	464.8	464.8	14.1	3.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,690.0	1,463.4	1,463.4	1,463.4	1,463.4	1,463.4	0.0	0.0%
4000 Commodities	74.0	52.9	52.9	52.9	86.5	86.5	33.6	63.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,224.5	1,967.0	1,967.0	1,967.0	2,014.7	2,014.7	47.7	2.4%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,190.4	1,867.2	1,867.2	1,867.2	1,914.9	1,914.9	47.7	2.6%
1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,224.5	1,967.0	1,967.0	1,967.0	2,014.7	2,014.7	47.7	2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Unallocated Rates Adjustment (3365)

Non-Formula Component

RDU: Agency Unallocated (635)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	353.1	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	353.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	210.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	44.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0%
1031 Sec Injury (DGF)	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
1032 Fish Fund (DGF)	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
1049 Trng Bldg (DGF)	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng (DGF)	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
1172 Bldg Safe (DGF)	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Unallocated Rates Adjustment (3365)

Non-Formula Component

RDU: Agency Unallocated (635)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	353.1	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	353.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1203 WCBG Fund (DGF)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	44.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	65.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	210.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%